

PARKS

CAPITAL IMPROVEMENT PROGRAM

Introduction to Program, Program Goals, and Key 2003-2008 Issues

Under the King County Code, the King County Parks and Recreation Division has lead authority in recommending acquisition, new development and rehabilitation capital projects. The Facilities Maintenance Division within the Department of Executive Services has implementing authority on all design and construction projects while the Water and Resource Land Section within the Department of Natural Resources and Parks has implementing authority on all acquisition projects. Both agencies coordinate closely with Parks and Recreation to ensure projects are consistent with the goals and mission of the Parks and Recreation Division and that projects are completed in a timely manner.

The focus of the Year 2003 King County Parks System capital program is as follows:

- to maintain the existing Park System facilities and grounds to ensure the safety of the public and staff,
- to develop projects which result in partnerships that enhance park operations and reduce operating expenditures,
- to fund projects which generate additional revenues to support park operations,
- to fund projects which allow for the implementation of new programs/activities at no additional cost to the County,

- to fund projects that facilitate the transfer of parks and pools within cities or areas of potential annexation to those cities.

Program Highlights and Issues

Renovation The division continues to emphasize the importance of maintaining the resources currently within the park system. This can be seen by the numerous health and safety projects such as Bridge and Trestles Repair, the Small Contracts Program and Fuel Tanks Replacement.

Acquisitions Due to the financial constraints facing King County, a conscious effort has been made to limit the acquisition of new lands in an effort to minimize maintenance and operations costs. Only one new Parks and Recreation Division acquisition is funded in the year 2003 capital budget – Tollgate Farm. The amount requested is for final payment on this multi-year-funded property.

Development Projects The division will focus on a variety of development projects, which address public safety, operational efficiency or result in new revenues. New projects such as the Opportunity Fund and Active Recreation Partnerships will allow the division flexibility in identifying and implementing new ideas.

Grants The division will continue to aggressively seek grant funding to supplement the declining resources available through traditional funding sources. Historically, the division has been very successful in applying for and receiving grant dollars.

Project Prioritization Methodology

Projects proposed for funding in 2003 were based on input from various sources including the ASPYRE Commission, the Executive Task Force, and the Department of Natural Resources and Parks staff. The Parks System has supplemented these criteria with new 2003 program priorities placing rehabilitation first, new development projects second and acquisition third.

Growth Management and Comprehensive Plan Issues

The submittal of the 2003 Parks CIP by Parks and Recreation is supported by direction from the Executive Task Force and the Active Sports and Recreation Commission (ASPYRE) recommendations. It is consistent with the policies within the adopted King County Comprehensive Plan, Growth Management Planning Council, the adopted Park, Recreation and Open Space Plan, as well as the adopted Regional Trails Plan. The goal of the 2003 CIP is to ensure that facilities and structures currently in the system allow for safe and enjoyable experiences by the public and staff and to develop new programs and projects that generate revenue to fully support park operations.

Financial Planning and Policy Overview

The 2003 Parks Capital Improvement Program is based primarily on available revenues from Real Estate Excise Taxes #1 and #2, as projected by the Budget Office. Parks, in 2003, will continue to aggressively seek funding where possible through a variety of funding sources at the local, state and federal levels.

In 2003, Parks will transition to a division that no longer manages pool and parks within incorporated areas. In an effort to address budget shortfalls, the division has proposed funding for several projects, which will result in new revenues being generated that will offset the dependence on the Current Expense fund dollars. Parks will aggressively pursue partnerships which result in new programs and facilities provided at minimal or no cost to the County.

Council Adopted Changes

Council added the following new projects or provided additional funding to existing projects in the 2003 Parks and REET CIPs:

- *Smith Cove Acquisition & Ballfield Development - \$3,000,000*
- *ADOPS - \$605,889*
- *Shurman Climbing Rock - \$10,000*
- *Bingamon Pond Bridging - \$64,975*
- *Lake Dorothy Bridge Put-in Access - \$15,000*
- *Green River Trail - \$344,393*
- *System-wide Improvements/Small Contracts - \$500,000*
- *REET I Transfer to 3160 - \$85,558*
- *Transfer to Open Space Fund 3151/REET I Transfer to 3152 - \$50,000*
- *REET II Transfer to 3160 - \$512,864*

Council also reduced funding from the Parks and REET CIP projects listed below:

- *Active Recreation Partnerships – (\$344,393)*
- *Pool System Improvements – (\$500,000)*
- *Transfer to YSFG Fund 1290 – (\$238,558)*

Council Provisos

PROVIDED FURTHER THAT:

No amount of the \$287,490 appropriation for Project 316315, Marymoor Parking Fee Installation, shall be spent or encumbered until the department of natural resources and parks submits a project plan to the council and the council approves the plan by motion.

Any report or plan required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the natural resources, parks and open space committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$605,889 may be expended or encumbered for the ADOPS (Association Development and Operations Partnership) project only after the executive transmits and the council approves by motion program policies and project selection guidelines for distribution of funds for the ADOPS program.

Any report or plan required to be submitted by this proviso must be filed in the form of 15 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the natural resources, parks and open space committee or its successor.

PROVIDED FURTHER THAT:

Of this appropriation, \$3,000,000 may be expended or encumbered only for acquisition and ballfield development for kids at Smith cove.

CIP Program Accomplishments and Completion Lists

Projects Completed in 2001

316008 Grant Presentations

316104 Cottage Lake Play Area

316144 Maintenance Operation Master Plan

316195 Daniels Creek Park
316205 West Hill Community Center Rehab
316206 Fall City Study
316219 Skykomish Basketball Court
316280 Ballfield Initiative Development- Marymoor Soccer Fields
316280 Ft Dent Soccer Fields
316280 Highline Community College Soccer Field
316280 Kentlake Park Field Lighting
316280 Lake Francis/Coalfield/Ravensdale Fields
316307 Grand Ridge Management Plan
316900 Sammamish River Trail Paving
316905 Enumclaw Fair Management Plan
349007 Dream of Fields
349097 Bridge and Trestle Inspections
349205 Luther Burbank Safety Improvements
349405 Marymoor Park Clise Mansion Roof Replacement
349407 Duthie Hill Center Roof Repair
349411 Federal Way Pool Rehab
349517 Ft Dent Paving

Projects to Be Completed in 2002

316207 Burke-Gilman Trail Study

316280 Marymoor Park Soccer Fields
316405 Three Forks Phase I Development
316947 Lake Wilderness Ballfields
316417 Sammamish River Corridor Plan
316509 Cecil Moses Estuary
316840 Dockton Park Improvements
316916 Interpretive Master Plan
316975 Soos Creek Park Design
349097 Bridge & Trestle Rehab Study/Analysis
349300 Sammamish Trail Improvements
349404 Lake Wilderness Center Rehab
349502 Aquatic Center Improvements
349505 Skyway Park Backstop Replacement
349916 Enumclaw Golf Bridge Development
349981 White Center Rehabilitation

Projects to be Completed in 2003

316905 Fairground Camping Improvements
316315 Parking Meter Installation
316505 Regional Trails Plan Update
316611 Tollgate Farm Acquisition
349502 Aquatic Center Improvements

349014 Fuel Tanks Replacement
349300 Sammamish River Trail Resurfacing
349305 Tolt Camping Improvements
349306 Trash Compactor Installation